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Preparatory Committee for the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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REVISED ESTIMATED COST OF THE 1995 CONFERENCE OF THE PARTIES TO THE TREATY ON THE NON-PROLIFERATION OF NUCLEAR WEAPONS

Note by the Secretariat

1. At the second session of the Preparatory Committee for the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held in New York from 17 to 21 January 1994, the Committee noted the estimate of costs presented by the Secretariat in document NPT/CONF.1995/PC.II/2/Rev.1. The Secretariat submits below a revised summary of the estimated costs of the 1995 Conference, including the meetings of the Preparatory Committee.

A. Revised estimated conference-servicing costs

2. The revised estimates of the conference-servicing costs given below include the actual costs of servicing the first and second sessions of the Preparatory Committee. The final cost of the provision of conference services for the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons will depend on the total actual workload arising from all four sessions of the Preparatory Committee and from the Conference itself.

3. At its first session, the Preparatory Committee decided that the working languages for the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish. The Committee also decided that summary records should be made of meetings of the Committee's fourth session and that only records of decisions should be kept for the other three sessions. The related estimates of conference-servicing costs take into account these two decisions 1/ as well as the Committee's invitation to the secretariats of the United Nations, the International Atomic Energy Agency, the Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean and the South Pacific Forum to prepare a number of background papers dealing with their respective activities with respect to the Treaty on the Non-Proliferation of Nuclear Weapons (NPT). It is understood that the final costs related to background documentation will depend on the total actual number of pages produced in this connection. 2/ Furthermore, without prejudice to the eventual decision by the Preparatory Committee to that end, the estimates also include the provision of summary records for the 1995 Conference itself. The initial estimates are also shown in comparison with the revised estimates.

4. On this basis, the conference-servicing requirements have been revised as follows:

	Initial estimates	Revised estimates
	(United States dollars)	
First session of the Preparatory Committee (New York, 10-14 May 1993) [actual cost]	99 370	99 370
Second session of the Preparatory Committee (New York, 17-21 January 1994) [actual cost]	157 100	102 376
Third session of the Preparatory Committee (Geneva, 12-16 September 1994)	446 600	754 403
Fourth session of the Preparatory Committee (New York, 23-27 January 1995)	496 900	496 900
1995 Conference (New York, 17 April-12 May 1995)	3 030 300	3 030 300
Total	4 230 270	4 483 400

5. The breakdown of conference-servicing costs incurred for the first and second sessions and the estimated conference-servicing costs of holding the third and fourth sessions of the Preparatory Committee and the 1995 Conference itself are set out in the annex to the present document.

6. As a result of the smaller volume of documentation than had been originally foreseen, the actual cost of the second session of the Preparatory Committee is lower than the initial estimate.

B. Revised estimated non-conference-servicing costs

7. In addition to conference-servicing costs, other resources required for servicing the Conference and sessions of the Preparatory Committee are enumerated below. These reflect a comparison of the initial estimates with the revised estimates. The breakdown of recorded non-conference-servicing costs incurred for the first and second sessions and the revised estimated expenses for the third and fourth sessions of the Preparatory Committee and the 1995 Conference are set out in the annex to the present document.

	Initial estimates	Revised estimates
	(United States dollars)	
Travel and daily subsistence allowance of substantive staff from New York and Vienna	45 800	53 000
Secretary-General of the Conference	35 300	15 744
Fees and travel of consultants	110 500	128 580
Temporary assistance	59 200	59 200
Media coverage, public information activities	23 300	46 400
Miscellaneous supplies and services	10 000	6 000
Total	284 100	308 900

8. The importance of the 1995 Conference demands the involvement of an adequate number of Secretariat staff, but a vigorous effort is being made to keep staff travel to a minimum. A revised estimate of $51,400 is required for travel and subsistence of substantive and support staff from the Centre for Disarmament Affairs, the Secretary of the Committee, two officers from New York and two officers from the International Atomic Energy Agency (IAEA) in connection with the sessions of the Preparatory Committee and the Conference itself, as appropriate.

9. A revised estimated amount of $15,744 is required for the Secretary-General of the Conference to cover six months at the level of Assistant Secretary-General, as has been customary for Secretaries-General of NPT Conferences, as well as representation allowance and travel costs as required.

10. At its second session, the Preparatory Committee invited the Secretary-General of the United Nations, the Director General of IAEA, the Secretary-General of the Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean and the secretariat of the South Pacific Forum to prepare a number of background papers dealing with the overall implementation of various articles of the Treaty on the Non-Proliferation of Nuclear Weapons (NPT), as well as with the activities of those organizations with respect to the Treaty. The preparation of these documents, including their amendment in the light of the comments made in the course of the discussion at the Committee's third session and their updating to take account of current events in conformity with the general approach adopted at the second session, is estimated to require a total of at least 19 work-months. As on previous such occasions, the writing of the papers will be entrusted to outside experts. In the light of the experience gained to date, the amount estimated to be involved is revised from $110,500 to $128,580, which covers travel and subsistence in connection with the attendance of consultants as necessary at sessions of the Preparatory Committee, as well as

any work done on the papers after their consideration by the Committee at its third session.

11. In addition, in order to assist in all administrative arrangements related to the Conference, an estimated amount of $59,200 is included under temporary assistance for clerk-typist support at the G-3 level for 14 work-months and takes into account expenditure recorded to date.

12. The 1995 Conference is expected to raise considerable interest among the press and other media representatives. In order to answer the many inquiries thus expected and to provide the media regularly with adequate information, it will be necessary to involve four press officers and support staff at a revised cost of $41,900. The production of a press kit (including background information and a chronology of Conferences of Parties to the NPT) in English and French is estimated at $4,500.

13. With the actual expenditure of $1,000 incurred for the first and second sessions of the Preparatory Committee, the provision for miscellaneous supplies and services to cover the cost of stationery, office supplies and communications costs (such as cables and telex charges, long-distance telephone calls, telefax communications, postage and the diplomatic pouch) has been revised to $6,000.

C. Revised estimated programme support costs

14. The provision for reimbursement of programme support costs is based on the practice of the Organization with respect to activities financed from extrabudgetary sources. The percentage applied, namely 13 per cent, reflects the standard rate approved by the General Assembly. Accordingly, a provision of $623,000 is included to offset the cost of administrative and other support provided for the organization of the Conference.

D. Aggregation of the revised estimates of conference- and non-conference-servicing costs of the 1995 Conference and the four sessions of its Preparatory Committee

	United States dollars a/
First session of the Preparatory Committee [actual]	112 300
Second session of the Preparatory Committee	150 066
Third session of the Preparatory Committee	989 000
Fourth session of the Preparatory Committee	622 600
1995 Conference	3 541 300
Total	5 415 300

a/ Rounded to the nearest $100.

15. The total actual cost will be established after the closure of the Conference, and each participating State will be advised of its share of the cost in accordance with the cost-sharing formula to be agreed upon by the Preparatory Committee.

16. Since the costs associated with the preparation and holding of the 1995 Conference and its Preparatory Committee should not have financial implications for the regular budget of the United Nations, deposits are required in accordance with United Nations financial rule 114.3 (b). Furthermore, in view of the particularly precarious financial situation faced by the Organization, the Secretary-General of the United Nations would like to highlight the importance of advance contributions towards meeting the costs of the 1995 Conference and its preparation, including before the adoption by the Preparatory Committee of a cost-sharing formula. Provision by the Secretariat of the required support to the Conference and its Preparatory Committee is dependent on advance contributions by the States Parties. Accordingly, unpaid advance contributions will affect the extent to which the Secretary-General can provide the necessary support to the Conference and its preparation. Advance contributions in the amount of $622,217.91 towards meeting the costs of the 1995 Conference and its preparation have already been received. As costs arise, amounts will be levied against these contributions on the basis of the cost-sharing formula.

Notes

1/ See NPT/CONF.1995/PC.I/2, para. 14 (b).

2/ See NPT/CONF.1995/PC.II/3, para. 15.

Annex

Revised estimates of conference and non-conference-servicing costs of the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons and the first to fourth sessions of its Preparatory Committee

(United States dollars)

		First session of the Preparatory Committee	Second session of the Preparatory Committee	Third session of the Preparatory Committee	Fourth session of the Preparatory Committee	1995 Conference	
I.	Conference-servicing costs						
A.	Pre-session documentation (Geneva and New York)	2 documents in A,C,E,F,R,S (actual cost)	Documents in A,C,E,F,R,S (actual cost)	Documents in A,C,E,F,R,S (estimates)	Documents in A,C,E,F,R,S (estimates)	Documents in A,C,E,F,R,S (estimates)	Total a/
	Translation			82 929	61 908	30 954	
	Revision			123 704	82 812	41 412	
	Typing			74 760	25 596	12 744	
	Reproduction			34 875	21 690	10 845	
	Distribution			10 416	8 592	8 592	
	Total	10 614		326 684	200 600	104 500	642 400
B.	Meeting services (Geneva and New York)	9 meetings in A,C,E,F,R,S	10 meetings in A,C,E,F,R,S	10 meetings in A,C,E,F,R,S	10 meetings in A,C,E,F,R,S	90 meetings in A,C,E,F,R,S	Total a/
	Interpretation			57 400	59 220	710 640	
	Conference officers			952	1 834	22 008	
	Meeting room attendants			4 900	917	11 004	
	Total	31 854	33 503	63 252	62 000	743 700	934 300
C.	Summary records (New York)				10 meetings in A,C,E,F,R,S	47 meetings in A,C,E,F,R,S	Total a/
	Translation	-	-	-	56 280	675 360	
	Précis writing	-	-	-	16 884	202 608	

		First session of the Preparatory Committee	Second session of the Preparatory Committee	Third session of the Preparatory Committee	Fourth session of the Preparatory Committee	1995 Conference	
	Revision	-	-	-	17 766	213 192	
	Typing	-	-	-	27 216	326 592	
	Reproduction	-	-	-	14 273	171 278	
	Distribution	-	-	-	7 539	90 470	
	Total	-	-	-	140 000	1 679 500	1 819 500
D.	In-session documentation (Geneva and New York)	7 documents in A,C,E,F,R,S (actual cost)	Documents in A,C,E,F,R,S (actual cost)	Documents in A,C,E,F,R,S (estimates)	Documents in A,C,E,F,R,S (estimates)	Documents in A,C,E,F,R,S (estimates)	Total a/
	Translation			11 129	12 462	123 816	
	Revision			16 081	16 560	165 636	
	Typing			10 080	5 076	51 192	
	Reproduction			4 650	4 338	43 379	
	Distribution			4 340	6 874	60 147	
	Total	53 775	9 400	46 280	45 300	444 200	599 000
E.	Post-session documentation (Geneva and New York)	1 document in A,C,E,F,R,S (actual cost)	1 document in A,C,E,F,R,S (actual cost)	Documents in A,C,E,F,R,S (estimates)	Documents in A,C,E,F,R,S (estimates)	Documents in A,C,E,F,R,S (estimates)	Total a/
	Translation			14 001	15 678	18 492	
	Revision			21 025	20 706	24 840	
	Typing			12 390	6 372	7 668	
	Reproduction			5 813	5 422	6 507	
	Distribution			868	859	859	
	Total	3 127	2 019	54 097	49 000	58 400	166 600
F.	Background papers to be prepared and translated by IAEA	-	57 454	255 572	-		313 026

		First session of the Preparatory Committee	Second session of the Preparatory Committee	Third session of the Preparatory Committee	Fourth session of the Preparatory Committee	1995 Conference	
G.	Bilingual secretaries (Geneva)	-	-	8 518	-	-	8 518
	Total I (Conference-servicing costs)	99 370	102 376	754 403	496 900	3 030 300	4 483 400
II.	Non-conference-servicing costs						
A.	Travel and daily subsistence allowance (DSA) of substantive staff from the Centre for Disarmament Affairs and IAEA	-	10 496	16 675	8 600	17 200	53 000
B.	Secretary-General of the Conference						
	Travel and DSA	-	-	4 244	-	-	4 244
	6 months' difference in salary between D-2 and ASG levels	-	-	-	-	10 000	10 000
	Representation allowance	-	-	-	-	1 500	1 500
	Total B	-	-	4 244	-	11 500	15 744
C.	Consultants						
	Fees (19 work-months)	-	12 000	55 500	24 000	12 500	104 000
	Travel and DSA of consultants	-	7 930	10 200	6 450	-	24 580
	Total C	-	19 930	65 700	30 450	12 500	128 580
D.	Temporary assistance (14 work-months)	-	-	33 200	13 000	13 000	59 200

		First session of the Preparatory Committee	Second session of the Preparatory Committee	Third session of the Preparatory Committee	Fourth session of the Preparatory Committee	1995 Conference	
E.	Media coverage	-	-	-	-	41 900	-
	Production of press kits	-	-	-	-	4 500	-
	Total E	-	-	-	-	46 400	46 400
F.	Miscellaneous supplies and services	-	-	1 000	2 000	3 000	6 000
	Total II	-	30 426	120 800	54 050	103 600	308 900
	Total I, II	99 370	132 802	875 200	551 000	3 133 900	4 792 300
III.	Programme support costs	12 900	17 264	113 800	71 600	407 400	623 000
	Grand total I, II and III	112 300	150 066	989 000	622 600	3 541 300	5 415 300

a/ Figures rounded to the nearest $100.